

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Tell City-Troy Twp School Corp (6350)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$6,960,244	\$6,685,776	\$6,881,931	\$7,498,944	7.7%	9.0%	46.74%
	Mental Disabilities	\$215,599	\$375,701	\$341,352	\$475,462	120.5%	39.3%	2.96%
	Vocational Education	\$300,465	\$271,868	\$213,988	\$219,653	-26.9%	2.6%	1.37%
	Textbooks for Rent or Resale	\$172,630	\$161,565	\$111,413	\$195,072	13.0%	75.1%	1.22%
	Equal Opportunity At Risk	\$67,278	\$69,978	\$90,125	\$94,760	40.8%	5.1%	.59%
	Library/Media Services	\$45,576	\$76,484	\$70,792	\$83,072	82.3%	17.3%	.52%
	Remediation Testing	\$82,449	\$89,222	\$80,533	\$75,860	-8.0%	-5.8%	.47%
	Other Vocational Education Programs	\$50,841	\$59,451	\$39,684	\$51,319	.9%	29.3%	.32%
	Payments to Other Governmental Units Within State	\$40,552	\$48,921	\$42,304	\$45,394	11.9%	7.3%	.28%
	Preventive Remediation	\$0	\$0	\$0	\$42,693	N/A	N/A	.27%
	Special Education Preschool	\$0	\$0	\$0	\$27,790	N/A	N/A	.17%
	Gifted And Talented	\$24,805	\$30,614	\$70,334	\$21,975	-11.4%	-68.8%	.14%
	Other Special Programs	\$4,774	\$8,414	\$7,699	\$11,416	139.1%	48.3%	.07%
	Emotional Disabilities	\$38,802	\$69,449	\$61,218	\$7,090	-81.7%	-88.4%	.04%
	Improvement of Instruction	\$24,570	\$29,079	\$78,560	\$4,802	-80.5%	-93.9%	.03%
	Adult/Continuing Education Programs	\$17,008	\$21,163	\$2,169	\$3,554	-79.1%	63.9%	.02%
	Culturally Different	\$24,546	\$32,337	\$0	\$0	-100.0%	N/A	.0%
	Instruction, Related Technology	\$1,035	\$200,179	\$135,088	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$8,071,174</b>	<b>\$8,230,202</b>	<b>\$8,227,190</b>	<b>\$8,858,855</b>	<b>9.8%</b>	<b>7.7%</b>	<b>55.21%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$551,718	\$665,315	\$625,753	\$625,107	13.3%	-.1%	3.90%
	Guidance Services	\$204,661	\$138,577	\$126,351	\$116,521	-43.1%	-7.8%	.73%
	Speech Pathology and Audiology Services	\$66,669	\$65,803	\$65,867	\$83,426	25.1%	26.7%	.52%
	Health Services	\$62,371	\$63,260	\$65,086	\$71,122	14.0%	9.3%	.44%
	Other Support Services, School Administration	\$16,342	\$39,383	\$42,299	\$44,579	172.8%	5.4%	.28%
	<b>Total</b>	<b>\$901,761</b>	<b>\$972,338</b>	<b>\$925,356</b>	<b>\$940,755</b>	<b>4.3%</b>	<b>1.7%</b>	<b>5.86%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,108,276	\$1,079,814	\$1,125,435	\$1,303,586	17.6%	15.8%	8.12%
	Food Services Operations	\$673,418	\$639,967	\$576,867	\$654,516	-2.8%	13.5%	4.08%
	Student Transportation	\$516,566	\$585,140	\$542,297	\$500,651	-3.1%	-7.7%	3.12%
	Executive Administration	\$454,239	\$231,139	\$221,736	\$286,419	-36.9%	29.2%	1.79%
	Board of Education	\$73,156	\$75,879	\$112,133	\$85,353	16.7%	-23.9%	.53%
	Personnel Services	\$699,311	\$751,354	\$387,802	\$59,227	-91.5%	-84.7%	.37%
	Purchasing, Warehousing, and Distribution Services	\$23,732	\$37,780	\$69,739	\$53,379	124.9%	-23.5%	.33%
	Fiscal Services	\$53,200	\$48,825	\$47,780	\$48,431	-9.0%	1.4%	.30%

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	Other Technology Services	\$0	\$0	\$694	\$6,211	N/A	> 500%	.04%
	Printing, Publishing, and Duplicating Services	\$2,475	\$2,762	\$2,869	\$2,303	-6.9%	-19.7%	.01%
	Other Fiscal Services	\$0	\$0	\$27,839	\$10	N/A	-100.0%	.0%
	Administrative Technology Services	\$0	\$0	\$49,851	\$0	N/A	-100.0%	.0%
	Planning, Research, Development and Evaluation	\$396,894	\$409,308	\$205,408	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$4,001,265</b>	<b>\$3,861,966</b>	<b>\$3,370,449</b>	<b>\$3,000,086</b>	<b>-25.0%</b>	<b>-11.0%</b>	<b>18.70%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$2,431,169	\$2,416,668	\$2,536,354	\$2,805,153	15.4%	10.6%	17.48%
	Facilities Acquisition and Construction	\$155,374	\$195,442	\$99,050	\$226,353	45.7%	128.5%	1.41%
	Building Acquisition, Construction and Improvements	\$176,536	\$506,951	\$336,111	\$139,883	-20.8%	-58.4%	.87%
	Building Acquisition, Construction and Improvement	\$45,945	\$81,531	\$108,023	\$72,512	57.8%	-32.9%	.45%
	Community Recreation	\$0	\$0	\$0	\$1,667	N/A	N/A	.01%
	Other Debt Services Obligations	\$0	\$0	\$0	\$310	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,809,023</b>	<b>\$3,200,592</b>	<b>\$3,079,538</b>	<b>\$3,245,878</b>	<b>15.6%</b>	<b>5.4%</b>	<b>20.23%</b>
	<b>Grand Total</b>	<b>\$15,783,223</b>	<b>\$16,265,099</b>	<b>\$15,602,533</b>	<b>\$16,045,576</b>	<b>1.7%</b>	<b>2.8%</b>	<b>100.0%</b>